

Health & Welfare, Department of  
Physical Health Services  
Physical Health Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Service program areas include: immunizations, disease prevention, communicable disease, venereal disease, tuberculosis, food inspection, blood lead study, child health, and vital statistics. Most of these services are provided by contracts with the seven Public Health Districts.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: SB 1204; SB 1188

General	21.26	1,228,700	1,906,600	0	1,127,400	0	4,262,700
Dedicated	0.94	50,100	93,200	0	906,500	500,000	1,549,800
Federal	89.17	4,760,400	7,357,300	0	27,317,900	0	39,435,600
Other	14.38	767,900	576,400	0	6,354,000	0	7,698,300
<b>Total</b>	<b>125.75</b>	<b>6,807,100</b>	<b>9,933,500</b>	<b>0</b>	<b>35,705,800</b>	<b>500,000</b>	<b>52,946,400</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provides one-time spending authority for carryover.

Other	0.00	0	8,000	9,500	0	0	17,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

4.31 Supplemental - Food Inspections: In last year's budget request, the department requested an increase in the appropriation for the Food Safety Fund to account for the increase of the annual licensing fee from \$55 to \$65 per establishment and for the increase in the billable establishments (FY 2002 = 6,688; FY 2003 = 7,160).

In FY 2004, the number of billable establishments has increased to 7,781 from 7,160 in FY 2004. This supplement spending authority will be used to pay the contracts the department has signed with the Public Health Districts to reimburse them for the inspections they have performed. The fees collected from the food inspections will cover the cost of the contracts, thus the appropriation needs to be increased to reflect the total fees that will be collected during the current state fiscal year.

Dedicated	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

4.92 Other Adjustments

General	(21.26)	0	0	0	0	0	0
Dedicated	(0.94)	0	0	0	0	0	0
Federal	(89.17)	0	0	0	0	0	0
Other	111.37	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Appropriation**

General	0.00	1,228,700	1,906,600	0	1,127,400	0	4,262,700
Dedicated	0.00	50,100	93,200	0	1,006,500	500,000	1,649,800
Federal	0.00	4,760,400	7,357,300	0	27,317,900	0	39,435,600
Other	125.75	767,900	584,400	9,500	6,354,000	0	7,715,800
<b>Total</b>	<b>125.75</b>	<b>6,807,100</b>	<b>9,941,500</b>	<b>9,500</b>	<b>35,805,800</b>	<b>500,000</b>	<b>53,063,900</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation

Dedicated	0.00	0	500,000	0	0	(500,000)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>

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6.31 FTP or Fund Adjustment: The federal bio-terrorism grant which began August 31, 2003, has funding for an additional 8.0 FTP to support laboratory capacity, emergency communication, and local response planning. The Governor approved the addition of 4.0 FTP in this program and an additional 4.0 FTP in Laboratory Services.							
Other	4.00	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.33 FTP or Fund Adjustment: Provides one-time noncognizable federal fund increase for the Bioterrorism Grant and increased Women, Infants, and Child (WIC) and immunization programs.							
Federal	0.00	0	1,841,000	0	1,917,800	0	3,758,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,841,000</b>	<b>0</b>	<b>1,917,800</b>	<b>0</b>	<b>3,758,800</b>
6.51 Transfer Between Programs: Transfers 5.0 FTP from Laboratory Services to Physical Health.							
Other	5.00	0	0	0	0	0	0
<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.91 Other Adjustments: Provides spending authority for increase in collectible receipts (\$565,800) and federal funds to match carryover funds (\$3,800).							
Federal	0.00	0	0	3,800	0	0	3,800
Other	(1.42)	315,800	100,000	0	150,000	0	565,800
<b>Total</b>	<b>(1.42)</b>	<b>315,800</b>	<b>100,000</b>	<b>3,800</b>	<b>150,000</b>	<b>0</b>	<b>569,600</b>

**FY 2004 Estimated Expenditures**

General	0.00	1,228,700	1,906,600	0	1,127,400	0	4,262,700
Dedicated	0.00	50,100	593,200	0	1,006,500	0	1,649,800
Federal	0.00	4,760,400	9,198,300	3,800	29,235,700	0	43,198,200
Other	133.33	1,083,700	684,400	9,500	6,504,000	0	8,281,600
<b>Total</b>	<b>133.33</b>	<b>7,122,900</b>	<b>12,382,500</b>	<b>13,300</b>	<b>37,873,600</b>	<b>0</b>	<b>57,392,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removes one-time carryover, Millennium Fund, and Capital Outlay and noncognizable federal funding increase.

Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
Federal	0.00	0	(1,841,000)	(3,800)	(1,917,800)	0	(3,762,600)
Other	0.00	0	(8,000)	(9,500)	0	0	(17,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,349,000)</b>	<b>(13,300)</b>	<b>(1,917,800)</b>	<b>0</b>	<b>(4,280,100)</b>

**FY 2005 Base**

General	0.00	1,228,700	1,906,600	0	1,127,400	0	4,262,700
Dedicated	0.00	50,100	93,200	0	1,006,500	0	1,149,800
Federal	0.00	4,760,400	7,357,300	0	27,317,900	0	39,435,600
Other	133.33	1,083,700	676,400	0	6,504,000	0	8,264,100
<b>Total</b>	<b>133.33</b>	<b>7,122,900</b>	<b>10,033,500</b>	<b>0</b>	<b>35,955,800</b>	<b>0</b>	<b>53,112,200</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	163,000	0	0	0	0	163,000
Federal	0.00	12,300	0	0	0	0	12,300
<b>Total</b>	<b>0.00</b>	<b>175,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,300</b>

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10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Provide funding to replace one vehicle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide funding to replace six desktop computers and two 17" monitors.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	116,500	0	0	0	0	116,500
Federal	0.00	8,700	0	0	0	0	8,700
<b>Total</b>	<b>0.00</b>	<b>125,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,700	0	0	0	0	4,700
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
10.71 External Nonstandard Adjustment: Not recommended. Non-state office space rent increase.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustment: Provides ongoing federal funding for the Bioterrorism Grant and increased WIC and immunization programs.							
Federal	0.00	0	1,841,000	0	1,917,800	0	3,758,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,841,000</b>	<b>0</b>	<b>1,917,800</b>	<b>0</b>	<b>3,758,800</b>
10.73 External Nonstandard Adjustment: The Health Districts perform the food inspections, collect for the food inspections, and bill the Department of Health and Welfare for the food inspections via contracts. All of the fees collected are desposited in the Food Safety Fund, and the department pays the contracts for performing the inspections out of this fund.							
In the FY 2003 budget, the department increased the appropriation for the Food Safety Fund to account for the increase of the annual licensing fee from \$55 to \$65 per establishment and for the increase of approximately 500 billable establishments. In FY 2004, the number of billable establishments increased by approximately 600 from the FY 2003 level. This decision unit provides additional spending authority to allow the department to pay one of the contracts to reimburse the health district for the inspections performed.							
Dedicated	0.00	0	0	0	72,600	0	72,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,600</b>	<b>0</b>	<b>72,600</b>

Health & Welfare, Department of  
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<b>FY 2005 Total Maintenance</b>							
General	0.00	1,512,900	1,906,600	0	1,127,400	0	4,546,900
Dedicated	0.00	50,100	93,200	0	1,079,100	0	1,222,400
Federal	0.00	4,781,800	9,198,300	0	29,235,700	0	43,215,800
Other	133.33	1,083,700	676,400	0	6,504,000	0	8,264,100
<b>Total</b>	<b>133.33</b>	<b>7,428,500</b>	<b>11,874,500</b>	<b>0</b>	<b>37,946,200</b>	<b>0</b>	<b>57,249,200</b>

**Program Enhancements**

- 12.01 Continuation of Millennium Fund Project: The funds will be used for media development of tobacco counter-marketing aimed at modifying behaviors and supporting intentions for people to quit using tobacco. The target population for this effort is individuals between 18-24 years of age. The age bracket has the highest incidence of smoking in Idaho, 24.4%, which compares to smoking rate of 19.6% for all Idaho adults. A targeted marketing campaign may save the state money in future cost avoidance. In Idaho, health care costs to treat smoking related illnesses total \$249 million, \$65 million of which comes from state Medicaid funds. A successful campaign aimed at this youthful population can have a direct impact on medicaid expenses in future years.

Dedicated	0.00	0	0	0	0	500,000	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

- 12.02 Statewide Youth Tobacco-Free Coalitions: Funding will allow for the development of a statewide community tobacco control program following the model of the Magic Valley Youth's Tobacco-Free Coalition program. The community coalition will incorporate the five components in the Magic Valley model. This model includes a youth tobacco-free coalition, Business of Excellence Program, community cessation program, a community smoke-free workshop movement, and the embracing of the 40 developmental assets program for youth.

Dedicated	0.00	0	0	0	0	60,700	60,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,700</b>	<b>60,700</b>

**FY 2005 Gov's Recommendation**

General	0.00	1,512,900	1,906,600	0	1,127,400	0	4,546,900
Dedicated	0.00	50,100	93,200	0	1,079,100	560,700	1,783,100
Federal	0.00	4,781,800	9,198,300	0	29,235,700	0	43,215,800
Other	133.33	1,083,700	676,400	0	6,504,000	0	8,264,100
<b>Total</b>	<b>133.33</b>	<b>7,428,500</b>	<b>11,874,500</b>	<b>0</b>	<b>37,946,200</b>	<b>560,700</b>	<b>57,809,900</b>

Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Emergency Medical Services (EMS) to provide EMS personnel training; ambulance licensing; technician certification; a statewide EMS communications center and funding to community EMS units.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: SB 1204

General	2.94	176,000	104,400	0	63,100	0	343,500
Dedicated	17.30	1,058,000	624,600	0	1,398,000	0	3,080,600
Federal	5.32	261,600	1,133,800	0	0	0	1,395,400
Other	3.19	190,900	15,000	0	150,000	0	355,900
<b>Total</b>	<b>28.75</b>	<b>1,686,500</b>	<b>1,877,800</b>	<b>0</b>	<b>1,611,100</b>	<b>0</b>	<b>5,175,400</b>

**Appropriation Adjustments**

4.92 Other Adjustments

General	(2.94)	0	0	0	0	0	0
Dedicated	(17.30)	0	0	0	0	0	0
Federal	(5.32)	0	0	0	0	0	0
Other	25.56	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Appropriation**

General	0.00	176,000	104,400	0	63,100	0	343,500
Dedicated	0.00	1,058,000	624,600	0	1,398,000	0	3,080,600
Federal	0.00	261,600	1,133,800	0	0	0	1,395,400
Other	28.75	190,900	15,000	0	150,000	0	355,900
<b>Total</b>	<b>28.75</b>	<b>1,686,500</b>	<b>1,877,800</b>	<b>0</b>	<b>1,611,100</b>	<b>0</b>	<b>5,175,400</b>

**Expenditure Adjustments**

6.33 FTP or Fund Adjustment: Provides noncognizable spending authority for the Bioterrorism Grant award and for Rural Access to Emergency Devices.

Federal	0.00	75,000	125,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>75,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

6.41 Object Transfers

Federal	0.00	0	(400,000)	0	400,000	0	0
Other	0.00	(18,500)	18,500	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(18,500)</b>	<b>(381,500)</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>

6.91 Other Adjustments

Other	(0.99)	0	0	0	0	0	0
<b>Total</b>	<b>(0.99)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Estimated Expenditures**

General	0.00	176,000	104,400	0	63,100	0	343,500
Dedicated	0.00	1,058,000	624,600	0	1,398,000	0	3,080,600
Federal	0.00	336,600	858,800	0	400,000	0	1,595,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>27.76</b>	<b>1,743,000</b>	<b>1,621,300</b>	<b>0</b>	<b>2,011,100</b>	<b>0</b>	<b>5,375,400</b>

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<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes noncognizable federal funding (see DU 6.33).							
Federal	0.00	(75,000)	(125,000)	0	0	0	(200,000)
<b>Total</b>	<b>0.00</b>	<b>(75,000)</b>	<b>(125,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>
<b>FY 2005 Base</b>							
General	0.00	176,000	104,400	0	63,100	0	343,500
Dedicated	0.00	1,058,000	624,600	0	1,398,000	0	3,080,600
Federal	0.00	261,600	733,800	0	400,000	0	1,395,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>27.76</b>	<b>1,668,000</b>	<b>1,496,300</b>	<b>0</b>	<b>2,011,100</b>	<b>0</b>	<b>5,175,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	5,000	0	0	0	0	5,000
Dedicated	0.00	30,300	0	0	0	0	30,300
<b>Total</b>	<b>0.00</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,300</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Provide funding to replace five vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide fund to replace six desktop computers and two 17" monitors.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,000	0	0	0	0	4,000
Dedicated	0.00	23,400	0	0	0	0	23,400
<b>Total</b>	<b>0.00</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,400</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	4,300	0	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

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10.71 External Nonstandard Adjustment: Non-state office space rent increase.							
Dedicated	0.00	0	9,700	0	0	0	9,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
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10.72 External Nonstandard Adjustment: Provides ongoing spending authority for the Bioterrorism Grant award and the grant for Rural Access to Emergency Devices.							
Federal	0.00	75,000	125,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>75,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
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10.73 External Nonstandard Adjustment: New legislation created a new designated emergency medical technician - intermediate (EMT-1) described in Idaho Code 56-1012. The one-time costs that exist for this new legislation are as follows: \$50,000 for the refinement of the Idaho State University curriculum and lesson plan development and \$80,000 for exam development. The cash balance of the EMS dedicated fund will support these costs but the appropriation will not. This decision unit provides one-time spending authority to fund the costs associated with the new EMS technician classification.							
Dedicated	0.00	0	130,000	0	0	0	130,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
<hr/>							
<b>FY 2005 Total Maintenance</b>							
General	0.00	185,600	104,400	0	63,100	0	353,100
Dedicated	0.00	1,116,000	764,300	0	1,398,000	0	3,278,300
Federal	0.00	336,600	858,800	0	400,000	0	1,595,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>27.76</b>	<b>1,810,600</b>	<b>1,761,000</b>	<b>0</b>	<b>2,011,100</b>	<b>0</b>	<b>5,582,700</b>
<hr/>							
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	185,600	104,400	0	63,100	0	353,100
Dedicated	0.00	1,116,000	764,300	0	1,398,000	0	3,278,300
Federal	0.00	336,600	858,800	0	400,000	0	1,595,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>27.76</b>	<b>1,810,600</b>	<b>1,761,000</b>	<b>0</b>	<b>2,011,100</b>	<b>0</b>	<b>5,582,700</b>

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Health & Welfare, Department of  
Physical Health Services  
Laboratory Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Provide laboratory support to the Public Health Districts and other departments of state government.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: SB 1204

General	26.11	1,447,400	568,200	0	0	0	2,015,600
Federal	6.39	338,100	2,010,100	0	0	0	2,348,200
Other	13.62	742,100	585,000	0	0	0	1,327,100
<b>Total</b>	<b>46.12</b>	<b>2,527,600</b>	<b>3,163,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,690,900</b>

**Appropriation Adjustments**

4.92 Other Adjustments

General	(26.11)	0	0	0	0	0	0
Federal	(6.39)	0	0	0	0	0	0
Other	32.50	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Appropriation**

General	0.00	1,447,400	568,200	0	0	0	2,015,600
Federal	0.00	338,100	2,010,100	0	0	0	2,348,200
Other	46.12	742,100	585,000	0	0	0	1,327,100
<b>Total</b>	<b>46.12</b>	<b>2,527,600</b>	<b>3,163,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,690,900</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustment: The federal bio-terrorism grant which began August 31, 2003, has funding for an additional 8.0 FTP to support laboratory capacity, emergency communication, and local response planning. The Governor has approved an additional 4.0 FTP in this program and 4.0 FTP in Health Services.

Other	4.00	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.33 FTP or Fund Adjustment: Provides noncognizable federal fund increase for Bioterrorism Grant.

Federal	0.00	300,000	0	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

6.51 Transfer Between Programs: Transfer from Laboratory Services to Indirect Support for revenue unit.

General	0.00	(21,800)	0	0	0	0	(21,800)
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(21,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,800)</b>

6.52 Transfer Between Programs: Transfer from Laboratory Services to Health Services.

Other	(5.00)	0	0	0	0	0	0
<b>Total</b>	<b>(5.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.91 Other Adjustments: Decrease in spending authority due to uncollectible receipts and decrease in federal funds due to closure of satellite labs, etc.

Federal	0.00	0	(316,800)	0	0	0	(316,800)
Other	(1.58)	(166,300)	(285,700)	0	0	0	(452,000)
<b>Total</b>	<b>(1.58)</b>	<b>(166,300)</b>	<b>(602,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(768,800)</b>

Health & Welfare, Department of  
Physical Health Services  
Laboratory Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2004 Estimated Expenditures</b>							
General	0.00	1,425,600	568,200	0	0	0	1,993,800
Federal	0.00	638,100	1,693,300	0	0	0	2,331,400
Other	42.54	575,800	299,300	0	0	0	875,100
<b>Total</b>	<b>42.54</b>	<b>2,639,500</b>	<b>2,560,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove one-time nongovernmental Bioterrorism Grant.							
Federal	0.00	(300,000)	0	0	0	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>
<b>FY 2005 Base</b>							
General	0.00	1,425,600	568,200	0	0	0	1,993,800
Federal	0.00	338,100	1,693,300	0	0	0	2,031,400
Other	42.54	575,800	299,300	0	0	0	875,100
<b>Total</b>	<b>42.54</b>	<b>2,339,500</b>	<b>2,560,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	55,500	0	0	0	0	55,500
<b>Total</b>	<b>0.00</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Provide funding to replace six vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide funding to replace three desktop computers and one 17" monitor.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	47,000	0	0	0	0	47,000
<b>Total</b>	<b>0.00</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

Health & Welfare, Department of  
Physical Health Services  
Laboratory Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 External Nonstandard Adjustment: Not recommended. Non-state office space rent decrease.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustment: Provide ongoing federal funding funded by the Bioterrorism Grant.							
Federal	0.00	300,000	0	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	1,529,200	568,200	0	0	0	2,097,400
Federal	0.00	638,100	1,693,300	0	0	0	2,331,400
Other	42.54	575,800	299,300	0	0	0	875,100
<b>Total</b>	<b>42.54</b>	<b>2,743,100</b>	<b>2,560,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,303,900</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	1,529,200	568,200	0	0	0	2,097,400
Federal	0.00	638,100	1,693,300	0	0	0	2,331,400
Other	42.54	575,800	299,300	0	0	0	875,100
<b>Total</b>	<b>42.54</b>	<b>2,743,100</b>	<b>2,560,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,303,900</b>

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Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Self-Reliance Program provides support for the Aged, Blind and Disabled.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: SB 1203

General	234.08	10,041,200	5,296,400	0	8,746,800	0	24,084,400
Federal	308.52	13,751,300	14,621,500	0	47,998,700	0	76,371,500
Other	17.60	788,400	2,125,600	0	0	0	2,914,000
<b>Total</b>	<b>560.20</b>	<b>24,580,900</b>	<b>22,043,500</b>	<b>0</b>	<b>56,745,500</b>	<b>0</b>	<b>103,369,900</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provides one-time spending authority for carryover.

Other	0.00	0	338,400	35,300	0	0	373,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>338,400</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>373,700</b>

4.31 Supplemental - CHIP Access Card: HB 376, which was effective 7/1/2003, added a CHIP Access Card Program to the department. The new costs and additional eligibility staff shown here are necessary in order for the department to start the benefit payments on 7/1/04. The new positions will be filled for six pay periods of fiscal year 2004 and will be ongoing. Refer to DU 10.51 for the annualization costs.

Dedicated	0.00	59,500	18,000	0	0	0	77,500
Federal	0.00	72,700	22,000	0	0	0	94,700
Other	20.00	0	0	0	0	0	0
<b>Total</b>	<b>20.00</b>	<b>132,200</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,200</b>

4.92 Other Adjustments

General	(234.08)	0	0	0	0	0	0
Federal	(308.52)	0	0	0	0	0	0
Other	542.60	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Appropriation**

General	0.00	10,041,200	5,296,400	0	8,746,800	0	24,084,400
Dedicated	0.00	59,500	18,000	0	0	0	77,500
Federal	0.00	13,824,000	14,643,500	0	47,998,700	0	76,466,200
Other	580.20	788,400	2,464,000	35,300	0	0	3,287,700
<b>Total</b>	<b>580.20</b>	<b>24,713,100</b>	<b>22,421,900</b>	<b>35,300</b>	<b>56,745,500</b>	<b>0</b>	<b>103,915,800</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustment: The budget for the Self-Reliance Program was reduced by 4.5 FTP under a proposed program to partner with Social Security eligibility for food stamps for clients eligible for both programs. This is a pilot program and only three states were allowed to participate. Idaho was not selected; therefore the department must continue to provide eligibility services for these clients. The Governor has approved the addition of 4.5 FTP for this program.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	4.50	0	0	0	0	0	0
<b>Total</b>	<b>4.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.33 FTP or Fund Adjustment: Align noncognizable federal funds to a level that is more reflective of the amount generated by the program activities.							
Federal	0.00	1,100,000	0	0	0	0	1,100,000
<b>Total</b>	<b>0.00</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
6.51 Transfer Between Programs: Transfer from Self-Reliance to Children's Services for a tribal relations manager.							
General	0.00	(21,000)	(4,000)	0	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>(21,000)</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>
6.52 Transfer Between Programs: Transfer to Indirect Services for Case Management Information System (CAMIS) expenditures.							
General	0.00	0	(300,000)	0	0	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>
6.91 Other Adjustments: Provide spending authority in federal funds due to increase in federal match for food stamp quality temporary staff and federal match for carryover funds. Decrease in spending authority due to uncollectible receipts.							
Federal	0.00	0	309,000	24,300	0	0	333,300
Other	(19.89)	(281,900)	0	0	0	0	(281,900)
<b>Total</b>	<b>(19.89)</b>	<b>(281,900)</b>	<b>309,000</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>51,400</b>

**FY 2004 Estimated Expenditures**

General	0.00	10,020,200	4,992,400	0	8,746,800	0	23,759,400
Dedicated	0.00	59,500	18,000	0	0	0	77,500
Federal	0.00	14,924,000	14,952,500	24,300	47,998,700	0	77,899,500
Other	564.81	506,500	2,464,000	35,300	0	0	3,005,800
<b>Total</b>	<b>564.81</b>	<b>25,510,200</b>	<b>22,426,900</b>	<b>59,600</b>	<b>56,745,500</b>	<b>0</b>	<b>104,742,200</b>

**Base Adjustments**

8.31 Transfer Between Programs: Restore one-time transfer (see DU 6.52).

General	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

8.41 Removal of One-Time Expenditures: Remove one-time Operating Expenditures, Capital Outlay and noncognizable federal funds (see DU 6.33).

General	0.00	0	(3,400)	0	0	0	(3,400)
Federal	0.00	(1,100,000)	(313,100)	(24,300)	0	0	(1,437,400)
Other	0.00	0	(338,400)	(35,300)	0	0	(373,700)
<b>Total</b>	<b>0.00</b>	<b>(1,100,000)</b>	<b>(654,900)</b>	<b>(59,600)</b>	<b>0</b>	<b>0</b>	<b>(1,814,500)</b>

**FY 2005 Base**

General	0.00	10,020,200	5,289,000	0	8,746,800	0	24,056,000
Dedicated	0.00	59,500	18,000	0	0	0	77,500
Federal	0.00	13,824,000	14,639,400	0	47,998,700	0	76,462,100
Other	564.81	506,500	2,125,600	0	0	0	2,632,100
<b>Total</b>	<b>564.81</b>	<b>24,410,200</b>	<b>22,072,000</b>	<b>0</b>	<b>56,745,500</b>	<b>0</b>	<b>103,227,700</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	320,900	0	0	0	0	320,900
Federal	0.00	392,100	0	0	0	0	392,100
<b>Total</b>	<b>0.00</b>	<b>713,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>713,000</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Provide funding for eight vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide funding to replace 130 desktop computers and 33 17" monitors.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.51 Annualizations: HB 376, which was effective 7/1/03 added a CHIP Access Card Program to the department. The costs shown here are necessary in order for the department to operate this new program starting 7/1/04. Refer to DU 4.31 for the Supplemental request for the CHIP Access Card Program.							
General	0.00	338,400	81,000	0	0	0	419,400
Federal	0.00	478,700	1,100,000	0	0	0	588,700
Dedicated	0.00	53,300	9,000	0	0	0	62,300
<b>Total</b>	<b>0.00</b>	<b>870,400</b>	<b>1,190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070,400</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	220,700	0	0	0	0	220,700
Federal	0.00	269,700	0	0	0	0	269,700
<b>Total</b>	<b>0.00</b>	<b>490,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,400</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 External Nonstandard Adjustment: Not recommended. Non-state office space decrease.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustment: Provide for ongoing increase in federal funds to more accurately reflect the funds generated by the program activities.							
Federal	0.00	1,100,000	0	0	0	0	1,100,000
<b>Total</b>	<b>0.00</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
10.91 Fund Shifts: FMAP (federal medical assistance percentage) rate change from 70.46% to 70.62%. The state year composite rate changes from 70.585% to 70.58%.							
General	0.00	0	0	0	500	0	500
Federal	0.00	0	0	0	(500)	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	10,902,000	5,370,000	0	8,747,300	0	25,019,300
Dedicated	0.00	59,500	18,000	0	0	0	77,500
Federal	0.00	16,066,500	15,739,400	0	47,998,200	0	78,814,100
Other	564.81	559,800	2,134,600	0	0	0	2,694,400
<b>Total</b>	<b>564.81</b>	<b>27,587,800</b>	<b>23,262,000</b>	<b>0</b>	<b>56,745,500</b>	<b>0</b>	<b>106,605,300</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	10,902,000	5,370,000	0	8,747,300	0	25,019,300
Dedicated	0.00	59,500	18,000	0	0	0	77,500
Federal	0.00	16,066,500	15,739,400	0	47,998,200	0	78,814,100
Other	564.81	559,800	2,134,600	0	0	0	2,694,400
<b>Total</b>	<b>564.81</b>	<b>27,587,800</b>	<b>23,262,000</b>	<b>0</b>	<b>56,745,500</b>	<b>0</b>	<b>106,605,300</b>



Health & Welfare, Department of  
Self-Reliance  
TAFI/AABD Benefit Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Temporary Assistance to Families in Idaho (TAFI) contained in this program includes eligibility determinations, cash assistance, job training, child care assistance and child support enforcement.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: SB 1203

General	0.00	0	0	0	8,387,500	0	8,387,500
Federal	0.00	0	0	0	5,251,900	0	5,251,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,639,400</b>	<b>0</b>	<b>13,639,400</b>

**FY 2004 Total Appropriation**

General	0.00	0	0	0	8,387,500	0	8,387,500
Federal	0.00	0	0	0	5,251,900	0	5,251,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,639,400</b>	<b>0</b>	<b>13,639,400</b>

**Expenditure Adjustments**

6.33 FTP or Fund Adjustment: Provide one-time spending authority for noncognizable federal fund increase in TAFI cash assistance payments.

Federal	0.00	0	0	0	1,744,500	0	1,744,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,744,500</b>	<b>0</b>	<b>1,744,500</b>

**FY 2004 Estimated Expenditures**

General	0.00	0	0	0	8,387,500	0	8,387,500
Federal	0.00	0	0	0	6,996,400	0	6,996,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,383,900</b>	<b>0</b>	<b>15,383,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Remove one-time noncognizable federal funds (see DU 6.33).

Federal	0.00	0	0	0	(1,744,500)	0	(1,744,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,744,500)</b>	<b>0</b>	<b>(1,744,500)</b>

**FY 2005 Base**

General	0.00	0	0	0	8,387,500	0	8,387,500
Federal	0.00	0	0	0	5,251,900	0	5,251,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,639,400</b>	<b>0</b>	<b>13,639,400</b>

**Program Maintenance**

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.72 External Nonstandard Adjustment: Provide ongoing spending authority for increase in federal funds for TAFI cash assistance payments.

Federal	0.00	0	0	0	1,744,500	0	1,744,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,744,500</b>	<b>0</b>	<b>1,744,500</b>

Health & Welfare, Department of  
Self-Reliance  
TAFI/AABD Benefit Payments

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Total Maintenance</b>							
General	0.00	0	0	0	8,387,500	0	8,387,500
Federal	0.00	0	0	0	6,996,400	0	6,996,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,383,900</b>	<b>0</b>	<b>15,383,900</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	0	0	0	8,387,500	0	8,387,500
Federal	0.00	0	0	0	6,996,400	0	6,996,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,383,900</b>	<b>0</b>	<b>15,383,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Medicaid program was established to provide aid for persons whose income and resources are insufficient to meet the costs of necessary medical or remedial care. This program was established as a separate division in FY 1997.

#### FY 2004 Original Appropriation

##### 3.00 FY 2004 Original Appropriation: SB 1202

General	63.69	4,947,400	6,127,800	0	245,232,100	0	256,307,300
Dedicated	0.00	0	0	0	674,100	0	674,100
Federal	146.15	8,007,000	12,346,500	0	594,984,300	0	615,337,800
Other	23.72	0	0	0	48,077,200	0	48,077,200
<b>Total</b>	<b>233.56</b>	<b>12,954,400</b>	<b>18,474,300</b>	<b>0</b>	<b>888,967,700</b>	<b>0</b>	<b>920,396,400</b>

#### Appropriation Adjustments

##### 4.11 Reappropriation: Provide one-time spending authority for carryover.

Other	0.00	0	0	29,600	2,379,000	0	2,408,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>29,600</b>	<b>2,379,000</b>	<b>0</b>	<b>2,408,600</b>

##### 4.31 Supplemental - CHIP Access Card Program: The CHIP Access Card Program will expand insurance coverage to uninsured children from low-income families. HB 376 became effective 7/1/03 for the department to begin planning the program. The benefit payments are scheduled to begin July 1, 2004. The new expenses and additional staff shown here are necessary to launch the benefit program in July,

The information technology costs for the required computer system upgrades are \$2.5M and will be funded by a federal/state split of 90/10, subject to federal approval of the program. The only other operating expense is for \$25,000 to fund an advisory committee. Both of these expenses are one-time expenses for state FY 2004.

Seven additional positions will be required for the expanded program. Five of the positions will be funded for six pay periods of the year. The project manager position will be filled for the full year, the program expert position will be filled for 13 pay periods. The new positions are ongoing. Refer to DU 10.51 for the annualization of the CHIP Access Card Program.

Federal	0.00	25,300	8,300	0	0	0	33,600
Dedicated	4.50	8,400	2,800	0	0	0	11,200
<b>Total</b>	<b>4.50</b>	<b>33,700</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,800</b>

##### 4.92 Other Adjustments

General	(65.09)	0	0	0	0	0	0
Federal	(151.75)	0	0	0	0	0	0
Other	216.84	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2004 Total Appropriation

General	(1.40)	4,947,400	6,127,800	0	245,232,100	0	256,307,300
Dedicated	0.00	0	0	0	674,100	0	674,100
Federal	(5.60)	8,032,300	12,354,800	0	594,984,300	0	615,371,400
Other	245.06	8,400	2,800	29,600	50,456,200	0	50,497,000
<b>Total</b>	<b>238.06</b>	<b>12,988,100</b>	<b>18,485,400</b>	<b>29,600</b>	<b>891,346,700</b>	<b>0</b>	<b>922,849,800</b>

Health & Welfare, Department of  
Medical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: The Governor has approved an additional 10 FTP for the Medical Assistance Program. Six of the positions will be used to increase Medicaid's cost audit settlements, third party recovery efforts, and create a disease management program. Two positions will be used to improve the department's ability to ensure contracted vendors complete work in a timely manner, produce desired results, and generate maximum return on investment. One position will be used to participate in a federal project that will improve the department's ability to validate the appropriateness of treatment and the accuracy of payment for services and one position will be used to write the waiver needed for the two-year self determination pilot project authorized by the Legislature in 2003 and monitor the project.							
Other	10.00	0	0	0	0	0	0
<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.32 FTP or Fund Adjustment: This is the amount of federal funds the department could spend based on the amount of General Funds appropriated. The increase is due to the FMAP (federal medical assistance percentage) rate enhancement passed by Congress that is in effect through June 30, 2004.							
Federal	0.00	0	0	0	91,160,000	0	91,160,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,160,000</b>	<b>0</b>	<b>91,160,000</b>
6.41 Object Transfers							
General	0.00	0	1,000,000	0	(1,000,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: Transfer from Community Developmental Disabilities to Medicaid.							
General	0.00	279,100	0	0	0	0	279,100
Other	14.00	0	0	0	0	0	0
<b>Total</b>	<b>14.00</b>	<b>279,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,100</b>
6.52 Transfer Between Programs: Transfer to Indirect Support for Case Management Information Systems (CAMIS) expenses.							
General	0.00	0	(1,000,000)	0	0	0	(1,000,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>
6.91 Other Adjustments: Provide spending authority for increase in collectible receipts and federal match for carryover funds. Decrease in spending authority due to loss of federal match because of transfer of funds to Indirect Support for Case Management Information System (CAMIS). Provide ongoing spending authority in federal funds for finishing the pharmacy project and implementing the pharmacy system (\$1,025,000).							
Federal	0.00	1,025,000	(359,900)	27,400	6,771,000	0	7,463,500
Other	(6.06)	0	0	0	6,634,200	0	6,634,200
<b>Total</b>	<b>(6.06)</b>	<b>1,025,000</b>	<b>(359,900)</b>	<b>27,400</b>	<b>13,405,200</b>	<b>0</b>	<b>14,097,700</b>
6.92 Other Adjustments: This is the anticipated FY 2004 carryover for both General and federal funds. Based on the projected FY 2004 expenditures, this carryover will be available because of the enhanced FMAP (federal medical assistance percentage) for FY 2004.							
General	0.00	0	0	0	(15,000,000)	0	(15,000,000)
Federal	0.00	0	0	0	(42,526,400)	0	(42,526,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(57,526,400)</b>	<b>0</b>	<b>(57,526,400)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2004 Estimated Expenditures</b>							
General	(1.40)	5,226,500	6,127,800	0	229,232,100	0	240,586,400
Dedicated	0.00	0	0	0	674,100	0	674,100
Federal	(5.60)	9,057,300	11,994,900	27,400	650,388,900	0	671,468,500
Other	263.00	8,400	2,800	29,600	57,090,400	0	57,131,200
<b>Total</b>	<b>256.00</b>	<b>14,292,200</b>	<b>18,125,500</b>	<b>57,000</b>	<b>937,385,500</b>	<b>0</b>	<b>969,860,200</b>

### Base Adjustments

8.21 Object Transfers: Transfer from Operating Expenditures to Trustee/Benefit Payments.

General	0.00	0	(1,000,000)	0	1,000,000	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: Remove one-time Operating Expenditures, Capital Outlay, and noncognizable federal fund (see DU 6.33).

Dedicated	0.00	0	0	0	(21,600)	0	(21,600)
Federal	0.00	0	0	(27,400)	(6,771,000)	0	(6,798,400)
Other	0.00	0	0	(29,600)	(2,379,000)	0	(2,408,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(57,000)</b>	<b>(9,171,600)</b>	<b>0</b>	<b>(9,228,600)</b>

8.43 Removal of One-Time Expenditures: Remove one-time FMAP (federal medical assistance percentage) enhanced rate.

Federal	0.00	0	0	0	(91,160,000)	0	(91,160,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(91,160,000)</b>	<b>0</b>	<b>(91,160,000)</b>

8.91 Other Adjustments: Restore one-time transfer (see DU 6.92).

General	0.00	0	0	0	15,000,000	0	15,000,000
Federal	0.00	0	0	0	42,526,400	0	42,526,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,526,400</b>	<b>0</b>	<b>57,526,400</b>

8.92 Other Adjustments: Restore one-time transfer (see DU 6.52).

General	0.00	0	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### FY 2005 Base

General	(1.40)	5,226,500	6,127,800	0	245,232,100	0	256,586,400
Dedicated	0.00	0	0	0	652,500	0	652,500
Federal	(5.60)	9,057,300	11,994,900	0	594,984,300	0	616,036,500
Other	263.00	8,400	2,800	0	54,711,400	0	54,722,600
<b>Total</b>	<b>256.00</b>	<b>14,292,200</b>	<b>18,125,500</b>	<b>0</b>	<b>895,580,300</b>	<b>0</b>	<b>927,998,000</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	126,200	0	0	0	0	126,200
Federal	0.00	214,800	0	0	0	0	214,800
<b>Total</b>	<b>0.00</b>	<b>341,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,000</b>

Health & Welfare, Department of  
Medical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
General	0.00	0	0	0	10,182,600	0	10,182,600
Federal	0.00	0	0	0	24,434,500	0	24,434,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,617,100</b>	<b>0</b>	<b>34,617,100</b>
10.31 Replacement Items: Not recommended. Provide funding to replace eight vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide funding to replace 20 desktop computers and five 17" monitors.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.51 Annualizations: HB 376 added the CHIP Access Card Program to the department, which expands health insurance coverage to children of low-income families. The benefit payments for the program began July 1, 2004. The costs show here will fund the new program and include projected benefit payments of \$6.8 million in state fiscal year 2005.							
General	0.00	19,700	254,100	0	0	0	273,800
Federal	0.00	210,100	2,291,400	0	5,373,800	0	7,875,300
Dedicated	1.00	50,500	9,700	0	1,389,200	0	1,449,400
<b>Total</b>	<b>1.00</b>	<b>280,300</b>	<b>2,555,200</b>	<b>0</b>	<b>6,763,000</b>	<b>0</b>	<b>9,598,500</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	98,600	0	0	0	0	98,600
Federal	0.00	167,600	0	0	0	0	167,600
<b>Total</b>	<b>0.00</b>	<b>266,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	4,300	0	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.71 External Nonstandard Adjustment: Not recommended. Non-state office space rent increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.72 External Nonstandard Adjustment: This decision unit identifies the costs associated with the projected caseload increase. The latest projection for an overall increase in approximately 8,000 cases. The nonstandard inflation also brings the Trustee/Benefit Payments amount to the most recent expenditure projection for FY 2005.							
General	0.00	0	0	0	25,056,600	0	25,056,600
Federal	0.00	0	0	0	60,228,000	0	60,228,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,284,600</b>	<b>0</b>	<b>85,284,600</b>
10.74 External Nonstandard Adjustment: This decision unit projects the caseload increase for the Children's Health Insurance Program (CHIP) and Pregnant Women and Children's Program (PWC) due to CHIP Access outreach. When the department conducted outreach for starting the original CHIP Program, it caused an increase to the Medicaid Program (mainly PWC) caseload by four clients for every new CHIP client. The projection is that regular CHIP and PWC will increase by two clients for every CHIP Access client. This lower ratio was used because of the clients already in regular CHIP and Medicaid as a result of the CHIP outreach conducted three to four years ago. This projected caseload increase is in addition to the anticipated caseload increase in DU 10.72.							
General	0.00	0	0	0	3,409,500	0	3,409,500
Federal	0.00	0	0	0	12,816,700	0	12,816,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,226,200</b>	<b>0</b>	<b>16,226,200</b>
10.91 Fund Shifts: FMAP (federal medical assistance percentage)rate change from 70.46% to 70.62%. The state year composite rate changes from 70.585% to 70.58%.							
General	0.00	0	0	0	41,500	0	41,500
Federal	0.00	0	0	0	(41,500)	0	(41,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Fund Shifts: CHIP federal medical assistance percentage (FMAP)rate change from 79.32% to 79.43%. The state year composite rate changes from 79.408% to 79.403%.							
General	0.00	0	0	0	900	0	900
Federal	0.00	0	0	0	(900)	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Total Maintenance</b>							
General	(1.40)	5,473,400	6,381,900	0	283,923,200	0	295,778,500
Dedicated	0.00	0	0	0	652,500	0	652,500
Federal	(5.60)	9,654,100	14,286,300	0	697,794,900	0	721,735,300
Other	264.00	58,900	12,500	0	56,100,600	0	56,172,000
<b>Total</b>	<b>257.00</b>	<b>15,186,400</b>	<b>20,680,700</b>	<b>0</b>	<b>1,038,471,200</b>	<b>0</b>	<b>1,074,338,300</b>
<b>FY 2005 Gov's Recommendation</b>							
General	(1.40)	5,473,400	6,381,900	0	283,923,200	0	295,778,500
Dedicated	0.00	0	0	0	652,500	0	652,500
Federal	(5.60)	9,654,100	14,286,300	0	697,794,900	0	721,735,300
Other	264.00	58,900	12,500	0	56,100,600	0	56,172,000
<b>Total</b>	<b>257.00</b>	<b>15,186,400</b>	<b>20,680,700</b>	<b>0</b>	<b>1,038,471,200</b>	<b>0</b>	<b>1,074,338,300</b>

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Health & Welfare, Department of  
Div. of Family & Community Services  
Children's Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** This program has five major missions in Child Protection, Foster Care, Adoptions, Unmarried Parent Services, and Child Mental Health Services that include providing services to children and to refugees in an effort to assist them in becoming economically and socially self-sufficient.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: SB 1206

General	162.18	9,570,400	2,541,700	0	9,002,600	0	21,114,700
Federal	276.42	14,770,400	7,178,300	0	11,128,200	0	33,076,900
Other	11.46	531,700	763,100	0	0	0	1,294,800
<b>Total</b>	<b>450.06</b>	<b>24,872,500</b>	<b>10,483,100</b>	<b>0</b>	<b>20,130,800</b>	<b>0</b>	<b>55,486,400</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provide one-time spending authority for carryover.

Other	0.00	0	45,500	144,800	0	0	190,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>45,500</b>	<b>144,800</b>	<b>0</b>	<b>0</b>	<b>190,300</b>

4.92 Other Adjustments

General	(162.18)	0	0	0	0	0	0
Federal	(276.42)	0	0	0	0	0	0
Other	438.60	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Appropriation**

General	0.00	9,570,400	2,541,700	0	9,002,600	0	21,114,700
Federal	0.00	14,770,400	7,178,300	0	11,128,200	0	33,076,900
Other	450.06	531,700	808,600	144,800	0	0	1,485,100
<b>Total</b>	<b>450.06</b>	<b>24,872,500</b>	<b>10,528,600</b>	<b>144,800</b>	<b>20,130,800</b>	<b>0</b>	<b>55,676,700</b>

**Expenditure Adjustments**

- 6.31 FTP or Fund Adjustment: The department received a federal grant effective October 1, 2002, for planning and coordinating children's mental health services. The purpose of the grant was to work with community based councils and other local groups to expand services at the local level for children's mental health. This program was part of the recommendations agreed to under the "Jeff D" lawsuit against the state. There are 3.0 FTP working this grant that were not included in the department's FY 2004 budget. In addition, seven (7.0 FTP) clinical positions are needed in the children's mental health program to provide a variety of community-based treatment services for children and families.

Thirteen (13 FTP) positions are needed in the child welfare program. A May 2003 federal review of this program found that staffing levels are inadequate and leave the department unable to assure the safety of children and the timely and appropriate return to their families or permanent placement with another family. The Governor has approved the addition of 23.0 FTP to provide these services.

Other	23.00	0	0	0	0	0	0
<b>Total</b>	<b>23.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 6.33 FTP or Fund Adjustment: Provide noncognizable spending authority for federal match on the General Fund transfer shown in DU 6.51.

Federal	0.00	3,600	700	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>3,600</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

Health & Welfare, Department of  
Div. of Family & Community Services  
Children's Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>6.41 Object Transfers</b>							
General	0.00	0	120,500	0	(120,500)	0	0
Federal	0.00	0	390,000	0	(390,000)	0	0
Other	0.00	(531,700)	(763,100)	0	1,294,800	0	0
<b>Total</b>	<b>0.00</b>	<b>(531,700)</b>	<b>(252,600)</b>	<b>0</b>	<b>784,300</b>	<b>0</b>	<b>0</b>
<b>6.51 Transfer Between Programs: Transfer from Self-Reliance for tribal relations manager.</b>							
General	0.00	21,000	4,000	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>21,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>6.52 Transfer Between Programs: Transfer from Children's Services to Community Developmental Disabilities for the Head Start Program.</b>							
General	0.00	(25,500)	(16,100)	0	0	0	(41,600)
Federal	0.00	(76,800)	(48,200)	0	0	0	(125,000)
<b>Total</b>	<b>0.00</b>	<b>(102,300)</b>	<b>(64,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(166,600)</b>
<b>6.91 Other Adjustments: Provide increased spending authority in federal funds to match carryover funds.</b>							
Federal	0.00	0	0	106,100	0	0	106,100
Other	(11.09)	0	0	0	0	0	0
<b>Total</b>	<b>(11.09)</b>	<b>0</b>	<b>0</b>	<b>106,100</b>	<b>0</b>	<b>0</b>	<b>106,100</b>
<b>FY 2004 Estimated Expenditures</b>							
General	0.00	9,565,900	2,650,100	0	8,882,100	0	21,098,100
Federal	0.00	14,697,200	7,520,800	106,100	10,738,200	0	33,062,300
Other	461.97	0	45,500	144,800	1,294,800	0	1,485,100
<b>Total</b>	<b>461.97</b>	<b>24,263,100</b>	<b>10,216,400</b>	<b>250,900</b>	<b>20,915,100</b>	<b>0</b>	<b>55,645,500</b>
<b>Base Adjustments</b>							
<b>8.41 Removal of One-Time Expenditures: Remove one-time Operating Expenditures, Capital Outlay and federal fund increase due to federal match on the General Fund transfer in DU 6.51.</b>							
Federal	0.00	(3,600)	(700)	(106,100)	0	0	(110,400)
Other	0.00	0	(45,500)	(144,800)	0	0	(190,300)
<b>Total</b>	<b>0.00</b>	<b>(3,600)</b>	<b>(46,200)</b>	<b>(250,900)</b>	<b>0</b>	<b>0</b>	<b>(300,700)</b>
<b>FY 2005 Base</b>							
General	0.00	9,565,900	2,650,100	0	8,882,100	0	21,098,100
Federal	0.00	14,693,600	7,520,100	0	10,738,200	0	32,951,900
Other	461.97	0	0	0	1,294,800	0	1,294,800
<b>Total</b>	<b>461.97</b>	<b>24,259,500</b>	<b>10,170,200</b>	<b>0</b>	<b>20,915,100</b>	<b>0</b>	<b>55,344,800</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.</b>							
General	0.00	514,700	0	0	0	0	514,700
Federal	0.00	87,700	0	0	0	0	87,700
<b>Total</b>	<b>0.00</b>	<b>602,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,400</b>

Health & Welfare, Department of  
Div. of Family & Community Services  
Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Provide funding to replace 31 vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide funding to replace 78 desktop computers and 20 17" monitors.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	384,600	0	0	0	0	384,600
Federal	0.00	65,600	0	0	0	0	65,600
<b>Total</b>	<b>0.00</b>	<b>450,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	8,700	0	0	0	0	8,700
Federal	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
10.71 External Nonstandard Adjustment: Not recommended. Non-state office space rent increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustment: Provide ongoing spending authority of federal funds for match on General Fund transfer from Self-Reliance (see DU 6.51).							
Federal	0.00	3,600	700	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>3,600</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
10.91 Fund Shifts: FMAP (federal medical assistance percentage) rate changes from 70.46% to 70.62%. The state year composite rate changes from 70.585% to 70.580%.							
General	0.00	0	0	0	300	0	300
Federal	0.00	0	0	0	(300)	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Div. of Family & Community Services  
Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Total Maintenance</b>							
General	0.00	10,473,900	2,650,100	0	8,882,400	0	22,006,400
Federal	0.00	14,851,900	7,520,800	0	10,737,900	0	33,110,600
Other	461.97	0	0	0	1,294,800	0	1,294,800
<b>Total</b>	<b>461.97</b>	<b>25,325,800</b>	<b>10,170,900</b>	<b>0</b>	<b>20,915,100</b>	<b>0</b>	<b>56,411,800</b>

**Program Enhancements**

12.01 Foster Care Rate Adjustment: Funding in this decision unit provides for an inflationary funding allocation to increase the rate of reimbursement to family foster care providers by 5%. An increase of this amount will bring the state's foster care payments to a level that is more in line with the national average and comparable to that of other states, including those that border Idaho. The increased payment will also aid efforts to recruit additional foster parents that are willing to open their homes to sibling groups, older children, and children with developmental or mental health issues.

General	0.00	0	0	0	161,500	0	161,500
Federal	0.00	0	0	0	144,800	0	144,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,300</b>	<b>0</b>	<b>306,300</b>

**FY 2005 Gov's Recommendation**

General	0.00	10,473,900	2,650,100	0	9,043,900	0	22,167,900
Federal	0.00	14,851,900	7,520,800	0	10,882,700	0	33,255,400
Other	461.97	0	0	0	1,294,800	0	1,294,800
<b>Total</b>	<b>461.97</b>	<b>25,325,800</b>	<b>10,170,900</b>	<b>0</b>	<b>21,221,400</b>	<b>0</b>	<b>56,718,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Functional areas within this program include: Director's Office and Regional Administration, legal services, accounting and budget, data processing, and personnel services.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: SB 1205							
General	133.96	10,116,700	6,253,600	0	0	0	16,370,300
Federal	66.96	6,789,300	15,891,700	0	0	0	22,681,000
Other	10.90	566,500	599,900	0	0	0	1,166,400
<b>Total</b>	<b>211.82</b>	<b>17,472,500</b>	<b>22,745,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,217,700</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Provide one-time spending authority for carryover.							
Other	0.00	0	1,576,100	719,000	0	0	2,295,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,576,100</b>	<b>719,000</b>	<b>0</b>	<b>0</b>	<b>2,295,100</b>
4.92 Other Adjustments							
General	(133.96)	0	0	0	0	0	0
Federal	(66.96)	0	0	0	0	0	0
Other	200.92	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Appropriation</b>							
General	0.00	10,116,700	6,253,600	0	0	0	16,370,300
Federal	0.00	6,789,300	15,891,700	0	0	0	22,681,000
Other	211.82	566,500	2,176,000	719,000	0	0	3,461,500
<b>Total</b>	<b>211.82</b>	<b>17,472,500</b>	<b>24,321,300</b>	<b>719,000</b>	<b>0</b>	<b>0</b>	<b>42,512,800</b>
<b>Expenditure Adjustments</b>							
6.33 FTP or Fund Adjustment: Provides noncognizable federal fund match for the General Fund transfer from Laboratory Services (see DU 6.51).							
Federal	0.00	15,900	0	0	0	0	15,900
<b>Total</b>	<b>0.00</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
6.51 Transfer Between Programs: Transfer revenue unit from Laboratory Services to Indirect Support.							
General	0.00	21,800	0	0	0	0	21,800
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,800</b>
6.52 Transfer Between Programs: One-time transfer from Medicaid and Self-Reliance to Indirect Support for Case Management Information System (CAMIS).							
General	0.00	0	1,300,000	0	0	0	1,300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
6.91 Other Adjustments: Fund 0220-02 provides one-time federal matching funds for HIPAA (Health Insurance Portability and Accountability Act). Decrease in other funds due to uncollectible receipts.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	12,574,300	21,500	0	0	12,595,800
Other	85.01	(423,500)	(241,600)	0	0	0	(665,100)
<b>Total</b>	<b>85.01</b>	<b>(423,500)</b>	<b>12,332,700</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>11,930,700</b>

Health & Welfare, Department of  
Indirect Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2004 Estimated Expenditures</b>							
General	0.00	10,138,500	7,553,600	0	0	0	17,692,100
Federal	0.00	6,805,200	28,466,000	21,500	0	0	35,292,700
Other	297.83	143,000	1,934,400	719,000	0	0	2,796,400
<b>Total</b>	<b>297.83</b>	<b>17,086,700</b>	<b>37,954,000</b>	<b>740,500</b>	<b>0</b>	<b>0</b>	<b>55,781,200</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Remove one-time transfer from Medicaid and Self-Reliance (see DU 6.52).							
General	0.00	0	(1,300,000)	0	0	0	(1,300,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300,000)</b>
8.41 Removal of One-Time Expenditures: Remove one-time Operating Expenditures and Capital Outlay.							
Federal	0.00	(15,900)	(12,574,300)	(21,500)	0	0	(12,611,700)
Other	0.00	0	(1,576,100)	(719,000)	0	0	(2,295,100)
<b>Total</b>	<b>0.00</b>	<b>(15,900)</b>	<b>(14,150,400)</b>	<b>(740,500)</b>	<b>0</b>	<b>0</b>	<b>(14,906,800)</b>
<b>FY 2005 Base</b>							
General	0.00	10,138,500	6,253,600	0	0	0	16,392,100
Federal	0.00	6,789,300	15,891,700	0	0	0	22,681,000
Other	297.83	143,000	358,300	0	0	0	501,300
<b>Total</b>	<b>297.83</b>	<b>17,070,800</b>	<b>22,503,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,574,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	218,600	0	0	0	0	218,600
Federal	0.00	178,900	0	0	0	0	178,900
<b>Total</b>	<b>0.00</b>	<b>397,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Provide funding to replace seven vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide funding to replace 129 desktop computers and 32 17" monitors.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(254,400)	0	0	0	(254,400)
Federal	0.00	0	(208,100)	0	0	0	(208,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(462,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(462,500)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(47,600)	0	0	0	(47,600)
Federal	0.00	0	(39,000)	0	0	0	(39,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(86,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(86,600)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(88,100)	0	0	0	(88,100)
Federal	0.00	0	(72,100)	0	0	0	(72,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(160,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(160,200)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	64,400	0	0	0	64,400
Federal	0.00	0	52,700	0	0	0	52,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>117,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,100</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	174,300	0	0	0	0	174,300
Federal	0.00	142,500	0	0	0	0	142,500
<b>Total</b>	<b>0.00</b>	<b>316,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,800</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	2,600	0	0	0	0	2,600
Federal	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
10.71 External Nonstandard Adjustment: Not recommended. Non-state office space rent decrease.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustment: Provides the ongoing federal fund match on the General Fund transfer from Laboratory Services (see DU 6.51).							
Federal	0.00	15,900	0	0	0	0	15,900
<b>Total</b>	<b>0.00</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	10,534,000	5,927,900	0	0	0	16,461,900
Federal	0.00	7,128,600	15,625,200	0	0	0	22,753,800
Other	297.83	143,000	358,300	0	0	0	501,300
<b>Total</b>	<b>297.83</b>	<b>17,805,600</b>	<b>21,911,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,717,000</b>

Health & Welfare, Department of  
Indirect Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	10,534,000	5,927,900	0	0	0	16,461,900
Federal	0.00	7,128,600	15,625,200	0	0	0	22,753,800
Other	<u>297.83</u>	<u>143,000</u>	<u>358,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>501,300</u>
<b>Total</b>	<b>297.83</b>	<b>17,805,600</b>	<b>21,911,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,717,000</b>



Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** In Mental Health Services, the State of Idaho is committed to community-based, consumer-guided and organized system of care for its adult citizens experiencing serious mental illness, using state of the art approaches to care and treatment that are proven to be effective and cost-efficient. Currently, services are delivered primarily through seven regional, state-operated community mental health centers.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: SB 1206

General	122.32	6,953,500	2,415,500	0	2,301,600	0	11,670,600
Federal	43.17	2,388,400	1,227,300	0	350,800	0	3,966,500
Other	48.78	2,659,000	0	0	0	0	2,659,000
<b>Total</b>	<b>214.27</b>	<b>12,000,900</b>	<b>3,642,800</b>	<b>0</b>	<b>2,652,400</b>	<b>0</b>	<b>18,296,100</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provide one-time spending authority for carryover.

Other	0.00	0	0	51,500	130,200	0	181,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>51,500</b>	<b>130,200</b>	<b>0</b>	<b>181,700</b>

4.92 Other Adjustments

General	(122.32)	0	0	0	0	0	0
Federal	(43.17)	0	0	0	0	0	0
Other	165.49	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Appropriation**

General	0.00	6,953,500	2,415,500	0	2,301,600	0	11,670,600
Federal	0.00	2,388,400	1,227,300	0	350,800	0	3,966,500
Other	214.27	2,659,000	0	51,500	130,200	0	2,840,700
<b>Total</b>	<b>214.27</b>	<b>12,000,900</b>	<b>3,642,800</b>	<b>51,500</b>	<b>2,782,600</b>	<b>0</b>	<b>18,477,800</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustment: Additional positions are needed in the adult mental health program. The positions will serve clients at risk of hospitalization. With the additional staff, the department will add an Assertive Community Treatment team in Region 4. This will reduce state hospital commitments and reduce the cost for community hospital services that clients receive while awaiting open beds at state hospitals. The Governor has approved an additional 15.25 FTP for this program.

Other	15.25	0	0	0	0	0	0
<b>Total</b>	<b>15.25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.32 FTP or Fund Adjustment: Noncognizable receipts from the "Mylan Cy Pres Settlement" drug settlement award.

Other	0.00	0	0	0	142,000	0	142,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,000</b>	<b>0</b>	<b>142,000</b>

6.33 FTP or Fund Adjustment: Provide spending authority for noncognizable federal funds due to increase in the Community Mental Health Block Grant.

Federal	0.00	0	0	0	241,600	0	241,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,600</b>	<b>0</b>	<b>241,600</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.41 Object Transfers: Transfer from Operating Expenditures to Trustee/Benefit Payments.							
General	0.00	0	(339,400)	0	339,400	0	0
Federal	0.00	0	(229,100)	0	229,100	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(568,500)</b>	<b>0</b>	<b>568,500</b>	<b>0</b>	<b>0</b>
6.91 Other Adjustments: Decrease in ongoing federal funds due to inability to generate funds; spending authority in federal funds to match carryover funds.							
Federal	0.00	(479,000)	0	45,100	0	0	(433,900)
Other	(8.32)	0	0	0	0	0	0
<b>Total</b>	<b>(8.32)</b>	<b>(479,000)</b>	<b>0</b>	<b>45,100</b>	<b>0</b>	<b>0</b>	<b>(433,900)</b>
<b>FY 2004 Estimated Expenditures</b>							
General	0.00	6,953,500	2,076,100	0	2,641,000	0	11,670,600
Federal	0.00	1,909,400	998,200	45,100	821,500	0	3,774,200
Other	221.20	2,659,000	0	51,500	272,200	0	2,982,700
<b>Total</b>	<b>221.20</b>	<b>11,521,900</b>	<b>3,074,300</b>	<b>96,600</b>	<b>3,734,700</b>	<b>0</b>	<b>18,427,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove one-time Capital Outlay, Trustee/Benefit Payments, and noncognizable federal funds for Community Mental Health Block Grant increase (see DU 6.33).							
Federal	0.00	0	0	(45,100)	(241,600)	0	(286,700)
Other	0.00	0	0	(51,500)	(272,200)	0	(323,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(96,600)</b>	<b>(513,800)</b>	<b>0</b>	<b>(610,400)</b>
8.91 Other Adjustments: This decision unit transfers the Community Supported Employment/Sheltered Workshops program from the Department of Health and Welfare to the Division of Vocational Rehabilitation.							
General	0.00	0	0	0	(280,500)	0	(280,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(280,500)</b>	<b>0</b>	<b>(280,500)</b>
<b>FY 2005 Base</b>							
General	0.00	6,953,500	2,076,100	0	2,360,500	0	11,390,100
Federal	0.00	1,909,400	998,200	0	579,900	0	3,487,500
Other	221.20	2,659,000	0	0	0	0	2,659,000
<b>Total</b>	<b>221.20</b>	<b>11,521,900</b>	<b>3,074,300</b>	<b>0</b>	<b>2,940,400</b>	<b>0</b>	<b>17,536,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	229,800	0	0	0	0	229,800
Federal	0.00	64,000	0	0	0	0	64,000
<b>Total</b>	<b>0.00</b>	<b>293,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Not recommended. Provide funding to replace 14 vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide funding to replace 101 desktop computers and 25 17" monitors.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	161,100	0	0	0	0	161,100
Federal	0.00	44,900	0	0	0	0	44,900
<b>Total</b>	<b>0.00</b>	<b>206,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,700	0	0	0	0	4,700
Federal	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
10.71 External Nonstandard Adjustment: Not recommended. Non-state office space decrease.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustment: Provide ongoing spending authority in federal funds for increase in Community Mental Health Block Grant.							
Federal	0.00	0	0	0	241,600	0	241,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,600</b>	<b>0</b>	<b>241,600</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	7,349,100	2,076,100	0	2,360,500	0	11,785,700
Federal	0.00	2,019,500	998,200	0	821,500	0	3,839,200
Other	221.20	2,659,000	0	0	0	0	2,659,000
<b>Total</b>	<b>221.20</b>	<b>12,027,600</b>	<b>3,074,300</b>	<b>0</b>	<b>3,182,000</b>	<b>0</b>	<b>18,283,900</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	7,349,100	2,076,100	0	2,360,500	0	11,785,700
Federal	0.00	2,019,500	998,200	0	821,500	0	3,839,200
Other	221.20	2,659,000	0	0	0	0	2,659,000
<b>Total</b>	<b>221.20</b>	<b>12,027,600</b>	<b>3,074,300</b>	<b>0</b>	<b>3,182,000</b>	<b>0</b>	<b>18,283,900</b>

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Health & Welfare, Department of  
Mental Health Services  
State Hospital North

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** State Hospital North provides both short and long term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: SB 1206

General	66.52	3,721,100	203,800	0	5,200	0	3,930,100
Dedicated	21.35	1,163,500	437,000	0	43,200	0	1,643,700
Other	2.63	143,100	0	0	0	0	143,100
<b>Total</b>	<b>90.50</b>	<b>5,027,700</b>	<b>640,800</b>	<b>0</b>	<b>48,400</b>	<b>0</b>	<b>5,716,900</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provide one-time spending authority for carryover.

Other	0.00	0	0	85,200	0	0	85,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>85,200</b>

4.92 Other Adjustments

General	(66.52)	0	0	0	0	0	0
Dedicated	(21.35)	0	0	0	0	0	0
Other	87.87	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Appropriation**

General	0.00	3,721,100	203,800	0	5,200	0	3,930,100
Dedicated	0.00	1,163,500	437,000	0	43,200	0	1,643,700
Other	90.50	143,100	0	85,200	0	0	228,300
<b>Total</b>	<b>90.50</b>	<b>5,027,700</b>	<b>640,800</b>	<b>85,200</b>	<b>48,400</b>	<b>0</b>	<b>5,802,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustment: The Governor has approved an additional 2.0 FTP for State Hospital North in order for the department to comply with federal health, treatment, and safety regulations.

Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.91 Other Adjustments

Other	(3.11)	0	0	0	0	0	0
<b>Total</b>	<b>(3.11)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Estimated Expenditures**

General	0.00	3,721,100	203,800	0	5,200	0	3,930,100
Dedicated	0.00	1,163,500	437,000	0	43,200	0	1,643,700
Other	89.39	143,100	0	85,200	0	0	228,300
<b>Total</b>	<b>89.39</b>	<b>5,027,700</b>	<b>640,800</b>	<b>85,200</b>	<b>48,400</b>	<b>0</b>	<b>5,802,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Remove one-time carryover.

Other	0.00	0	0	(85,200)	0	0	(85,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(85,200)</b>	<b>0</b>	<b>0</b>	<b>(85,200)</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital North

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Base</b>							
General	0.00	3,721,100	203,800	0	5,200	0	3,930,100
Dedicated	0.00	1,163,500	437,000	0	43,200	0	1,643,700
Other	89.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>89.39</b>	<b>5,027,700</b>	<b>640,800</b>	<b>0</b>	<b>48,400</b>	<b>0</b>	<b>5,716,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	114,900	0	0	0	0	114,900
<b>Total</b>	<b>0.00</b>	<b>114,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,900</b>
10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
General	0.00	0	22,400	0	1,700	0	24,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>24,100</b>
10.31 Replacement Items: Not recommended. Provide funding for five vehicles.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide funding to replace 22 desktop computers and six 17" monitors.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	89,100	0	0	0	0	89,100
<b>Total</b>	<b>0.00</b>	<b>89,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,100</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
10.72 External Nonstandard Adjustment: Not recommended. Provide funding for utility increases above inflation in decision unit 10.22.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.73 External Nonstandard Adjustment: Not recommended. Alteration and repair projects. Provides funding to replace carpet and flooring.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Fund Shifts: Not recommended. The Endowment Fund Investment Board has revised the projected earnings for the State Hospital North Endowment Funds. The estimated earnings for the fund will drop which requires a shift in the funding source for the institution. State Hospital North will require an offset of General Funds to replace the loss of \$99,000 of Endowment Funds.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	(164,100)	0	0	0	(164,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(164,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(164,100)</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital North

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Total Maintenance</b>							
General	0.00	3,929,600	226,200	0	6,900	0	4,162,700
Dedicated	0.00	1,163,500	272,900	0	43,200	0	1,479,600
Other	89.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>89.39</b>	<b>5,236,200</b>	<b>499,100</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>5,785,400</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	3,929,600	226,200	0	6,900	0	4,162,700
Dedicated	0.00	1,163,500	272,900	0	43,200	0	1,479,600
Other	89.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>89.39</b>	<b>5,236,200</b>	<b>499,100</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>5,785,400</b>

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Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** State Hospital South provides both short and long term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: SB 1206

General	133.26	7,629,500	1,558,500	0	227,500	0	9,415,500
Dedicated	34.54	1,623,300	41,000	0	0	0	1,664,300
Federal	0.00	3,058,900	1,246,300	0	10,100	0	4,315,300
Other	97.50	344,000	131,400	0	800	0	476,200
<b>Total</b>	<b>265.30</b>	<b>12,655,700</b>	<b>2,977,200</b>	<b>0</b>	<b>238,400</b>	<b>0</b>	<b>15,871,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provide one-time spending authority for carryover.

Other	0.00	0	0	70,200	0	0	70,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>70,200</b>	<b>0</b>	<b>0</b>	<b>70,200</b>

4.92 Other Adjustments

General	(133.26)	0	0	0	0	0	0
Dedicated	(34.54)	0	0	0	0	0	0
Other	167.80	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Appropriation**

General	0.00	7,629,500	1,558,500	0	227,500	0	9,415,500
Dedicated	0.00	1,623,300	41,000	0	0	0	1,664,300
Federal	0.00	3,058,900	1,246,300	0	10,100	0	4,315,300
Other	265.30	344,000	131,400	70,200	800	0	546,400
<b>Total</b>	<b>265.30</b>	<b>12,655,700</b>	<b>2,977,200</b>	<b>70,200</b>	<b>238,400</b>	<b>0</b>	<b>15,941,500</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustment: The Governor has approved the additional of 4.0 FTP to State Hospital South in order for the department to comply with federal health, treatment, and safety requirements.

Other	4.00	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.32 FTP or Fund Adjustment: This is the amount of federal funds the department could spend based on the amount of General Funds appropriated. The increase is due to the FMAP (federal medical assistance percentage) rate enhancement passed by Congress that is in effect through June 30, 2004.

Federal	0.00	91,800	37,400	0	300	0	129,500
<b>Total</b>	<b>0.00</b>	<b>91,800</b>	<b>37,400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>129,500</b>

6.91 Other Adjustments: Spending authority in federal funds to match carryover funds.

Federal	0.00	0	0	39,500	0	0	39,500
Other	(10.08)	0	0	0	0	0	0
<b>Total</b>	<b>(10.08)</b>	<b>0</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>0</b>	<b>39,500</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2004 Estimated Expenditures</b>							
General	0.00	7,629,500	1,558,500	0	227,500	0	9,415,500
Dedicated	0.00	1,623,300	41,000	0	0	0	1,664,300
Federal	0.00	3,150,700	1,283,700	39,500	10,400	0	4,484,300
Other	259.22	344,000	131,400	70,200	800	0	546,400
<b>Total</b>	<b>259.22</b>	<b>12,747,500</b>	<b>3,014,600</b>	<b>109,700</b>	<b>238,700</b>	<b>0</b>	<b>16,110,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Remove one-time carryover and Capital Outlay.

Federal	0.00	0	0	(39,500)	0	0	(39,500)
Other	0.00	0	0	(70,200)	0	0	(70,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(109,700)</b>	<b>0</b>	<b>0</b>	<b>(109,700)</b>

8.42 Removal of One-Time Expenditures: Remove one-time FMAP (federal medical assistance percentage) enhanced rate.

Federal	0.00	(91,800)	(37,400)	0	(300)	0	(129,500)
<b>Total</b>	<b>0.00</b>	<b>(91,800)</b>	<b>(37,400)</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>(129,500)</b>

**FY 2005 Base**

General	0.00	7,629,500	1,558,500	0	227,500	0	9,415,500
Dedicated	0.00	1,623,300	41,000	0	0	0	1,664,300
Federal	0.00	3,058,900	1,246,300	0	10,100	0	4,315,300
Other	259.22	344,000	131,400	0	800	0	476,200
<b>Total</b>	<b>259.22</b>	<b>12,655,700</b>	<b>2,977,200</b>	<b>0</b>	<b>238,400</b>	<b>0</b>	<b>15,871,300</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	237,300	0	0	0	0	237,300
Federal	0.00	92,300	0	0	0	0	92,300
<b>Total</b>	<b>0.00</b>	<b>329,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,600</b>

10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.

General	0.00	0	75,000	0	6,000	0	81,000
Federal	0.00	0	29,200	0	2,300	0	31,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>104,200</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>112,500</b>

10.31 Replacement Items: Not recommended. Provide funding to replace four vehicles.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.32 Replacement Items: Not recommended. Provide funding to replace 37 desktop computers and nine 17" monitors.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	214,200	0	0	0	0	214,200
<b>Total</b>	<b>0.00</b>	<b>214,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	20,600	0	0	0	0	20,600
<b>Total</b>	<b>0.00</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>
10.73 External Nonstandard Adjustment: Not recommended. Alteration and repair projects.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Fund Shifts: FMAP (federal medical assistance percentage) rate change from 70.46% to 70.62%. The state year composite rate changes from 70.585% to 70.580%.							
General	0.00	200	100	0	0	0	300
Federal	0.00	(200)	(100)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Fund Shifts: Not recommended. The Endowment Fund Investment Board has revised the projected earnings for the state Hospital South Endowment funds. The estimated earning for the fund will drop which requires a shift in the funding source for the institution. State Hospital South will require an offset of General Funds to replace the loss of \$30,000 of Endowment Funds.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	(119,600)	(41,000)	0	0	0	(160,600)
<b>Total</b>	<b>0.00</b>	<b>(119,600)</b>	<b>(41,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(160,600)</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	8,101,800	1,633,600	0	233,500	0	9,968,900
Dedicated	0.00	1,503,700	0	0	0	0	1,503,700
Federal	0.00	3,151,000	1,275,400	0	12,400	0	4,438,800
Other	259.22	344,000	131,400	0	800	0	476,200
<b>Total</b>	<b>259.22</b>	<b>13,100,500</b>	<b>3,040,400</b>	<b>0</b>	<b>246,700</b>	<b>0</b>	<b>16,387,600</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	8,101,800	1,633,600	0	233,500	0	9,968,900
Dedicated	0.00	1,503,700	0	0	0	0	1,503,700
Federal	0.00	3,151,000	1,275,400	0	12,400	0	4,438,800
Other	259.22	344,000	131,400	0	800	0	476,200
<b>Total</b>	<b>259.22</b>	<b>13,100,500</b>	<b>3,040,400</b>	<b>0</b>	<b>246,700</b>	<b>0</b>	<b>16,387,600</b>

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Health & Welfare, Department of  
Mental Health Services  
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> In Substance Abuse Services, all direct treatment services are provided through contracts with private providers. These direct services include detoxification and outpatient treatment. Prevention is also an important part of the program's responsibility, and is delivered through contracts that include community and parent education, school-based programs for both students and teachers, and intervention with high-risk youth.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: SB 1206							
General	0.50	34,600	410,000	0	2,676,600	0	3,121,200
Dedicated	4.66	252,900	567,200	0	838,600	0	1,658,700
Federal	4.82	261,200	2,607,400	0	5,904,300	0	8,772,900
Other	0.00	0	355,900	0	0	0	355,900
<b>Total</b>	<b>9.98</b>	<b>548,700</b>	<b>3,940,500</b>	<b>0</b>	<b>9,419,500</b>	<b>0</b>	<b>13,908,700</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provide one-time spending authority for carryover.

Other	0.00	0	0	0	266,100	0	266,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,100</b>	<b>0</b>	<b>266,100</b>

4.92 Other Adjustments

General	(0.50)	0	0	0	0	0	0
Dedicated	(4.66)	0	0	0	0	0	0
Federal	(4.82)	0	0	0	0	0	0
Other	9.98	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Appropriation**

General	0.00	34,600	410,000	0	2,676,600	0	3,121,200
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	261,200	2,607,400	0	5,904,300	0	8,772,900
Other	9.98	0	355,900	0	266,100	0	622,000
<b>Total</b>	<b>9.98</b>	<b>548,700</b>	<b>3,940,500</b>	<b>0</b>	<b>9,685,600</b>	<b>0</b>	<b>14,174,800</b>

**Expenditure Adjustments**

6.32 FTP or Fund Adjustment: One-time increase due to a receipt from the Tax Commission from the drug stamp tax collection.

Dedicated	0.00	0	31,200	0	0	0	31,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,200</b>

6.91 Other Adjustments: Provide for spending authority in other funds due to increase in collectible receipts.

Other	(0.34)	0	0	0	526,000	0	526,000
<b>Total</b>	<b>(0.34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,000</b>	<b>0</b>	<b>526,000</b>

**FY 2004 Estimated Expenditures**

General	0.00	34,600	410,000	0	2,676,600	0	3,121,200
Dedicated	0.00	252,900	598,400	0	838,600	0	1,689,900
Federal	0.00	261,200	2,607,400	0	5,904,300	0	8,772,900
Other	9.64	0	355,900	0	792,100	0	1,148,000
<b>Total</b>	<b>9.64</b>	<b>548,700</b>	<b>3,971,700</b>	<b>0</b>	<b>10,211,600</b>	<b>0</b>	<b>14,732,000</b>

Health & Welfare, Department of  
Mental Health Services  
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove one-time carryover and non-cognizable funding.							
Dedicated	0.00	0	(31,200)	0	0	0	(31,200)
Other	0.00	0	0	0	(266,100)	0	(266,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(31,200)</b>	<b>0</b>	<b>(266,100)</b>	<b>0</b>	<b>(297,300)</b>
<b>FY 2005 Base</b>							
General	0.00	34,600	410,000	0	2,676,600	0	3,121,200
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	261,200	2,607,400	0	5,904,300	0	8,772,900
Other	9.64	0	355,900	0	526,000	0	881,900
<b>Total</b>	<b>9.64</b>	<b>548,700</b>	<b>3,940,500</b>	<b>0</b>	<b>9,945,500</b>	<b>0</b>	<b>14,434,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	12,800	0	0	0	0	12,800
<b>Total</b>	<b>0.00</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	8,900	0	0	0	0	8,900
<b>Total</b>	<b>0.00</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
10.71 External Nonstandard Adjustment: Not recommended. Non-state office space rent increase.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	57,500	410,000	0	2,676,600	0	3,144,100
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	261,200	2,607,400	0	5,904,300	0	8,772,900
Other	9.64	0	355,900	0	526,000	0	881,900
<b>Total</b>	<b>9.64</b>	<b>571,600</b>	<b>3,940,500</b>	<b>0</b>	<b>9,945,500</b>	<b>0</b>	<b>14,457,600</b>

Health & Welfare, Department of  
Mental Health Services  
Substance Abuse Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	57,500	410,000	0	2,676,600	0	3,144,100
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	261,200	2,607,400	0	5,904,300	0	8,772,900
Other	9.64	0	355,900	0	526,000	0	881,900
<b>Total</b>	<b>9.64</b>	<b>571,600</b>	<b>3,940,500</b>	<b>0</b>	<b>9,945,500</b>	<b>0</b>	<b>14,457,600</b>

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Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22 due to environmental, genetic or health factors. Identification, screening and eligibility determination are key responsibilities of the seven Regional Adult and Child Developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The Regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: SB 1206							
General	106.12	5,487,400	1,687,500	0	2,919,000	0	10,093,900
Federal	51.94	2,774,200	2,415,700	0	1,415,700	0	6,605,600
Other	17.44	913,900	0	0	0	0	913,900
<b>Total</b>	<b>175.50</b>	<b>9,175,500</b>	<b>4,103,200</b>	<b>0</b>	<b>4,334,700</b>	<b>0</b>	<b>17,613,400</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provide one-time spending authority for carryover.

Other	0.00	0	4,000	76,100	0	0	80,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>76,100</b>	<b>0</b>	<b>0</b>	<b>80,100</b>

4.92 Other Adjustments

General	(106.12)	0	0	0	0	0	0
Federal	(51.94)	0	0	0	0	0	0
Other	158.06	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Appropriation**

General	0.00	5,487,400	1,687,500	0	2,919,000	0	10,093,900
Federal	0.00	2,774,200	2,415,700	0	1,415,700	0	6,605,600
Other	175.50	913,900	4,000	76,100	0	0	994,000
<b>Total</b>	<b>175.50</b>	<b>9,175,500</b>	<b>4,107,200</b>	<b>76,100</b>	<b>4,334,700</b>	<b>0</b>	<b>17,693,500</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustment: The department has contracted with the state Head Start Association under a federal grant for collaboration to integrate Head Start services with other state programs. The Association recently underwent a federal review on their program. The review team felt it was a conflict of interest for the Association to control that staff under the collaboration agreement. The Governor has approved 2.0 FTP for this program.

Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.41 Object Transfers

General	0.00	(4,800)	(658,400)	0	663,200	0	0
<b>Total</b>	<b>0.00</b>	<b>(4,800)</b>	<b>(658,400)</b>	<b>0</b>	<b>663,200</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Transfer from Children's Services for Head Start Program.

General	0.00	25,500	16,100	0	0	0	41,600
Federal	0.00	76,800	48,200	0	0	0	125,000
<b>Total</b>	<b>0.00</b>	<b>102,300</b>	<b>64,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,600</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.52 Transfer Between Programs: Transfer 14 FTP and associated Personnel Costs to Medicaid.							
General	0.00	(279,100)	0	0	0	0	(279,100)
Other	(14.00)	0	0	0	0	0	0
<b>Total</b>	<b>(14.00)</b>	<b>(279,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(279,100)</b>
6.91 Other Adjustments: Decrease in federal funds due to loss of federal match because of Medicaid transfer; increase in other funds due to increase in anticipated receipts, increase in federal funds to match carryover funds.							
Federal	0.00	(279,100)	0	42,100	0	0	(237,000)
Other	(6.06)	0	45,400	0	9,500	0	54,900
<b>Total</b>	<b>(6.06)</b>	<b>(279,100)</b>	<b>45,400</b>	<b>42,100</b>	<b>9,500</b>	<b>0</b>	<b>(182,100)</b>
<b>FY 2004 Estimated Expenditures</b>							
General	0.00	5,229,000	1,045,200	0	3,582,200	0	9,856,400
Federal	0.00	2,571,900	2,463,900	42,100	1,415,700	0	6,493,600
Other	157.44	913,900	49,400	76,100	9,500	0	1,048,900
<b>Total</b>	<b>157.44</b>	<b>8,714,800</b>	<b>3,558,500</b>	<b>118,200</b>	<b>5,007,400</b>	<b>0</b>	<b>17,398,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove one-time Operating Expenditures, Capital Outlay, and carryover.							
Federal	0.00	0	0	(42,100)	0	0	(42,100)
Other	0.00	0	(4,000)	(76,100)	0	0	(80,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,000)</b>	<b>(118,200)</b>	<b>0</b>	<b>0</b>	<b>(122,200)</b>
8.91 Other Adjustments: This decision unit transfers the Community Supported Employment/Sheltered Workshops from the Department of Health and Welfare to the Division of Vocational Rehabilitation.							
General	0.00	0	0	0	(3,490,300)	0	(3,490,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,490,300)</b>	<b>0</b>	<b>(3,490,300)</b>
<b>FY 2005 Base</b>							
General	0.00	5,229,000	1,045,200	0	91,900	0	6,366,100
Federal	0.00	2,571,900	2,463,900	0	1,415,700	0	6,451,500
Other	157.44	913,900	45,400	0	9,500	0	968,800
<b>Total</b>	<b>157.44</b>	<b>8,714,800</b>	<b>3,554,500</b>	<b>0</b>	<b>1,517,100</b>	<b>0</b>	<b>13,786,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	119,000	0	0	0	0	119,000
Federal	0.00	86,100	0	0	0	0	86,100
<b>Total</b>	<b>0.00</b>	<b>205,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,100</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Not recommended. Provide funding to replace 13 vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide funding to replace 68 desktop computers and 17 17" monitors.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	92,900	0	0	0	0	92,900
Federal	0.00	67,400	0	0	0	0	67,400
<b>Total</b>	<b>0.00</b>	<b>160,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,300</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,200	0	0	0	0	3,200
Federal	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
10.71 External Nonstandard Adjustment: Not recommended. Non-state office space rent decrease.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.73 External Nonstandard Adjustment: Not recommended. Alteration and repair projects.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	5,444,100	1,045,200	0	91,900	0	6,581,200
Federal	0.00	2,727,600	2,463,900	0	1,415,700	0	6,607,200
Other	157.44	913,900	45,400	0	9,500	0	968,800
<b>Total</b>	<b>157.44</b>	<b>9,085,600</b>	<b>3,554,500</b>	<b>0</b>	<b>1,517,100</b>	<b>0</b>	<b>14,157,200</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Program Enhancements**

12.01 Infant Toddler Program - Federal Compliance: The Idaho Infant Toddler Program coordinates services for children up to three years of age with special needs, such as speech or developmental therapy. The population of children requiring these early intervention services has increased 45.6% over the last five years, but funding resources to respond to this growth have not increased. Despite strategies to increase efficiencies and implement models to increase family involvement and responsibility, service delivery to eligible infants is being delayed and children's needs are not being met. This is resulting in a program compliance issue with Part C of the Individuals with Disabilities Education Act (IDEA). Funding in this decision unit will move the Infant Toddler Program closer to compliance with federal guidelines.

Funding will be used to identify developmental needs, decreasing the chance of missing the critical window of brain development from birth to three years. Early intervention is cost efficient, for each missed opportunity could result in the need for long-term educational and therapeutic services without the potential of lifetime remediation.

General	0.00	0	44,000	0	176,000	0	220,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>176,000</b>	<b>0</b>	<b>220,000</b>

**FY 2005 Gov's Recommendation**

General	0.00	5,444,100	1,089,200	0	267,900	0	6,801,200
Federal	0.00	2,727,600	2,463,900	0	1,415,700	0	6,607,200
Other	157.44	913,900	45,400	0	9,500	0	968,800
<b>Total</b>	<b>157.44</b>	<b>9,085,600</b>	<b>3,598,500</b>	<b>0</b>	<b>1,693,100</b>	<b>0</b>	<b>14,377,200</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Idaho State School and Hospital

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho State School and Hospital provides 24-hours residential care and treatment on a short or long term basis to the severely impaired consumers who cannot remain in the community. Also, included in this program are infant toddler and preschool services under federal law and interagency agreement with the Department of Education.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: SB 1206

General	93.94	3,580,900	786,600	0	100,200	0	4,467,700
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	269.61	12,600,100	1,930,000	0	199,200	0	14,729,300
Other	20.05	667,500	122,400	0	10,200	0	800,100
<b>Total</b>	<b>383.60</b>	<b>16,848,500</b>	<b>2,842,500</b>	<b>0</b>	<b>309,600</b>	<b>0</b>	<b>20,000,600</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provide one-time spending authority for carryover.

Other	0.00	0	0	26,500	0	0	26,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>

4.92 Other Adjustments

General	(93.94)	0	0	0	0	0	0
Federal	(269.61)	0	0	0	0	0	0
Other	363.55	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Appropriation**

General	0.00	3,580,900	786,600	0	100,200	0	4,467,700
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	12,600,100	1,930,000	0	199,200	0	14,729,300
Other	383.60	667,500	122,400	26,500	10,200	0	826,600
<b>Total</b>	<b>383.60</b>	<b>16,848,500</b>	<b>2,842,500</b>	<b>26,500</b>	<b>309,600</b>	<b>0</b>	<b>20,027,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustment: Additional FTP are needed in the state institutions in order to comply with federal health, treatment, and safety requirements.

Other	9.00	0	0	0	0	0	0
<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.32 FTP or Fund Adjustment: This is the amount of federal funds the department could spend based on the amount of General Funds appropriated. The increase is due to the FMAP (federal medical assistance percentage) rate enhancement passed by Congress that is in effect through June 30, 2004.

Federal	0.00	0	1,339,500	0	84,700	0	1,424,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,339,500</b>	<b>0</b>	<b>84,700</b>	<b>0</b>	<b>1,424,200</b>

6.91 Other Adjustments

Other	(16.07)	0	0	0	0	0	0
<b>Total</b>	<b>(16.07)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Idaho State School and Hospital

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2004 Estimated Expenditures</b>							
General	0.00	3,580,900	786,600	0	100,200	0	4,467,700
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	12,600,100	3,269,500	0	283,900	0	16,153,500
Other	376.53	667,500	122,400	26,500	10,200	0	826,600
<b>Total</b>	<b>376.53</b>	<b>16,848,500</b>	<b>4,182,000</b>	<b>26,500</b>	<b>394,300</b>	<b>0</b>	<b>21,451,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove one-time carryover.							
Other	0.00	0	0	(26,500)	0	0	(26,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(26,500)</b>	<b>0</b>	<b>0</b>	<b>(26,500)</b>
8.42 Removal of One-Time Expenditures: Remove one-time FMAP (federal medical assistance percentage) enhanced rate.							
Federal	0.00	0	(1,339,500)	0	(84,700)	0	(1,424,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,339,500)</b>	<b>0</b>	<b>(84,700)</b>	<b>0</b>	<b>(1,424,200)</b>
<b>FY 2005 Base</b>							
General	0.00	3,580,900	786,600	0	100,200	0	4,467,700
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	12,600,100	1,930,000	0	199,200	0	14,729,300
Other	376.53	667,500	122,400	0	10,200	0	800,100
<b>Total</b>	<b>376.53</b>	<b>16,848,500</b>	<b>2,842,500</b>	<b>0</b>	<b>309,600</b>	<b>0</b>	<b>20,000,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	135,300	0	0	0	0	135,300
Federal	0.00	315,800	0	0	0	0	315,800
<b>Total</b>	<b>0.00</b>	<b>451,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451,100</b>
10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
General	0.00	0	29,400	0	3,200	0	32,600
Federal	0.00	0	70,100	0	7,600	0	77,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>99,500</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>110,300</b>
10.31 Replacement Items: Not recommended. Provide funding to replace four vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide funding to replace 18 desktop computers and five 17" monitors.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Idaho State School and Hospital

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	86,100	0	0	0	0	86,100
Federal	0.00	201,000	0	0	0	0	201,000
<b>Total</b>	<b>0.00</b>	<b>287,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,100</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	6,100	0	0	0	0	6,100
Federal	0.00	14,200	0	0	0	0	14,200
<b>Total</b>	<b>0.00</b>	<b>20,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,300</b>
10.73 External Nonstandard Adjustment: Not recommended. Alteration and repair projects.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Fund Shifts: FMAP (federal medical assistance percentage) rate change from 70.46% to 70.62%. The state year composite rate changes from 70.585% to 70.580%.							
General	0.00	1,000	100	0	0	0	1,100
Federal	0.00	(1,000)	(100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	3,809,400	816,100	0	103,400	0	4,728,900
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,130,100	2,000,000	0	206,800	0	15,336,900
Other	376.53	667,500	122,400	0	10,200	0	800,100
<b>Total</b>	<b>376.53</b>	<b>17,607,000</b>	<b>2,942,000</b>	<b>0</b>	<b>320,400</b>	<b>0</b>	<b>20,869,400</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	3,809,400	816,100	0	103,400	0	4,728,900
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,130,100	2,000,000	0	206,800	0	15,336,900
Other	376.53	667,500	122,400	0	10,200	0	800,100
<b>Total</b>	<b>376.53</b>	<b>17,607,000</b>	<b>2,942,000</b>	<b>0</b>	<b>320,400</b>	<b>0</b>	<b>20,869,400</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants.

### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1205

General	0.00	12,500	0	0	0	0	12,500
Dedicated	2.82	127,600	100,800	0	168,600	0	397,000
Federal	0.18	33,600	74,500	0	2,668,200	0	2,776,300
Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>3.00</b>	<b>173,700</b>	<b>196,300</b>	<b>0</b>	<b>2,836,800</b>	<b>0</b>	<b>3,206,800</b>

### Appropriation Adjustments

4.11 Reappropriation: Provides one-time spending authority for carryover.

Other	0.00	0	6,000	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

4.92 Other Adjustments

Dedicated	(2.82)	0	0	0	0	0	0
Federal	(0.18)	0	0	0	0	0	0
Other	3.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2004 Total Appropriation

General	0.00	12,500	0	0	0	0	12,500
Dedicated	0.00	127,600	100,800	0	168,600	0	397,000
Federal	0.00	33,600	74,500	0	2,668,200	0	2,776,300
Other	3.00	0	27,000	0	0	0	27,000
<b>Total</b>	<b>3.00</b>	<b>173,700</b>	<b>202,300</b>	<b>0</b>	<b>2,836,800</b>	<b>0</b>	<b>3,212,800</b>

### FY 2004 Estimated Expenditures

General	0.00	12,500	0	0	0	0	12,500
Dedicated	0.00	127,600	100,800	0	168,600	0	397,000
Federal	0.00	33,600	74,500	0	2,668,200	0	2,776,300
Other	3.00	0	27,000	0	0	0	27,000
<b>Total</b>	<b>3.00</b>	<b>173,700</b>	<b>202,300</b>	<b>0</b>	<b>2,836,800</b>	<b>0</b>	<b>3,212,800</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: Removes one-time carryover.

Other	0.00	0	(6,000)	0	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>

### FY 2005 Base

General	0.00	12,500	0	0	0	0	12,500
Dedicated	0.00	127,600	100,800	0	168,600	0	397,000
Federal	0.00	33,600	74,500	0	2,668,200	0	2,776,300
Other	3.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>3.00</b>	<b>173,700</b>	<b>196,300</b>	<b>0</b>	<b>2,836,800</b>	<b>0</b>	<b>3,206,800</b>

Health & Welfare, Department of  
Domestic Violence Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	3,100	0	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	0.00	134,700	100,800	0	168,600	0	404,100
Federal	0.00	33,600	74,500	0	2,668,200	0	2,776,300
Other	3.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>3.00</b>	<b>180,800</b>	<b>196,300</b>	<b>0</b>	<b>2,836,800</b>	<b>0</b>	<b>3,213,900</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	0.00	134,700	100,800	0	168,600	0	404,100
Federal	0.00	33,600	74,500	0	2,668,200	0	2,776,300
Other	3.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>3.00</b>	<b>180,800</b>	<b>196,300</b>	<b>0</b>	<b>2,836,800</b>	<b>0</b>	<b>3,213,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program ensures that those with developmental disabilities receive the services or other necessary assistance to achieve maximum independence, productivity, and integration into the community.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: SB 1205							
General	0.15	72,800	0	0	9,500	0	82,300
Federal	4.85	207,700	175,200	0	27,200	0	410,100
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>280,500</b>	<b>190,200</b>	<b>0</b>	<b>36,700</b>	<b>0</b>	<b>507,400</b>
<b>Appropriation Adjustments</b>							
4.92 Other Adjustments							
General	(0.15)	0	0	0	0	0	0
Federal	(4.85)	0	0	0	0	0	0
Other	5.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Appropriation</b>							
General	0.00	72,800	0	0	9,500	0	82,300
Federal	0.00	207,700	175,200	0	27,200	0	410,100
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>280,500</b>	<b>190,200</b>	<b>0</b>	<b>36,700</b>	<b>0</b>	<b>507,400</b>
<b>Expenditure Adjustments</b>							
6.33 FTP or Fund Adjustment: Provides noncognizable spending authority for an increase in federal funds.							
Federal	0.00	4,600	19,300	0	4,400	0	28,300
<b>Total</b>	<b>0.00</b>	<b>4,600</b>	<b>19,300</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>28,300</b>
6.41 Object Transfers							
General	0.00	0	1,100	0	(1,100)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Estimated Expenditures</b>							
General	0.00	72,800	1,100	0	8,400	0	82,300
Federal	0.00	212,300	194,500	0	31,600	0	438,400
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>285,100</b>	<b>210,600</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>535,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes one-time federal fund increase.							
Federal	0.00	(4,600)	(19,300)	0	(4,400)	0	(28,300)
<b>Total</b>	<b>0.00</b>	<b>(4,600)</b>	<b>(19,300)</b>	<b>0</b>	<b>(4,400)</b>	<b>0</b>	<b>(28,300)</b>
<b>FY 2005 Base</b>							
General	0.00	72,800	1,100	0	8,400	0	82,300
Federal	0.00	207,700	175,200	0	27,200	0	410,100
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>280,500</b>	<b>191,300</b>	<b>0</b>	<b>35,600</b>	<b>0</b>	<b>507,400</b>

Health & Welfare, Department of  
Developmental Disabilities Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	1,700	0	0	0	0	1,700
Federal	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	4,000	0	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
10.71 External Nonstandard Adjustment: Not recommended. Non-state office space increase.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustment: Provides for increased federal funding in grant award.							
Federal	0.00	4,600	19,300	0	4,400	0	28,300
<b>Total</b>	<b>0.00</b>	<b>4,600</b>	<b>19,300</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>28,300</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	75,900	1,100	0	8,400	0	85,400
Federal	0.00	221,300	194,500	0	31,600	0	447,400
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>297,200</b>	<b>210,600</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>547,800</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	75,900	1,100	0	8,400	0	85,400
Federal	0.00	221,300	194,500	0	31,600	0	447,400
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>297,200</b>	<b>210,600</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>547,800</b>

Health & Welfare, Department of  
Council for the Deaf & Hearing Impaired

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Council was created to coordinate state-level programs to assure accommodation and access to services for the deaf and hard of hearing.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: SB 1205							
General	2.00	109,600	21,400	0	0	0	131,000
Federal	0.00	0	107,400	0	0	0	107,400
Other	0.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>2.00</b>	<b>109,600</b>	<b>136,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,900</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Provides one-time spending authority for carryover.							
Other	0.00	0	8,900	0	0	0	8,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>
4.92 Other Adjustments							
General	(2.00)	0	0	0	0	0	0
Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Appropriation</b>							
General	0.00	109,600	21,400	0	0	0	131,000
Federal	0.00	0	107,400	0	0	0	107,400
Other	2.00	0	16,400	0	0	0	16,400
<b>Total</b>	<b>2.00</b>	<b>109,600</b>	<b>145,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,800</b>
<b>Expenditure Adjustments</b>							
6.33 FTP or Fund Adjustment: Provides one-time noncognizable spending authority for increase in federal grant award.							
Federal	0.00	19,500	0	0	0	0	19,500
<b>Total</b>	<b>0.00</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>
6.91 Other Adjustments							
Federal	0.00	0	(63,900)	0	0	0	(63,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(63,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(63,900)</b>
<b>FY 2004 Estimated Expenditures</b>							
General	0.00	109,600	21,400	0	0	0	131,000
Federal	0.00	19,500	43,500	0	0	0	63,000
Other	2.00	0	16,400	0	0	0	16,400
<b>Total</b>	<b>2.00</b>	<b>129,100</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove one-time carryover and noncognizable federal fund grant increase (see DU 6.33).							
Federal	0.00	(19,500)	0	0	0	0	(19,500)
Other	0.00	0	(8,900)	0	0	0	(8,900)
<b>Total</b>	<b>0.00</b>	<b>(19,500)</b>	<b>(8,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,400)</b>

Health & Welfare, Department of  
Council for the Deaf & Hearing Impaired

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Base</b>							
General	0.00	109,600	21,400	0	0	0	131,000
Federal	0.00	0	43,500	0	0	0	43,500
Other	2.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>2.00</b>	<b>109,600</b>	<b>72,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,000</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

10.71 External Nonstandard Adjustment: Not recommended. Non-state office space increase.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.72 External Nonstandard Adjustment: Provides ongoing spending authority for increased federal fund grant award.

Federal	0.00	19,500	0	0	0	0	19,500
<b>Total</b>	<b>0.00</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>

**FY 2005 Total Maintenance**

General	0.00	115,100	21,400	0	0	0	136,500
Federal	0.00	19,500	43,500	0	0	0	63,000
Other	2.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>2.00</b>	<b>134,600</b>	<b>72,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,000</b>

**Program Enhancements**

12.01 Early Hearing Detection and Intervention: Not recommended. Hearing loss, including deafness, is the most common birth defect. All 34 Idaho birthing centers currently screen 19,000 newborns each year. This decision unit will replace lost federal funds.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Council for the Deaf & Hearing Impaired

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	115,100	21,400	0	0	0	136,500
Federal	0.00	19,500	43,500	0	0	0	63,000
Other	2.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>2.00</b>	<b>134,600</b>	<b>72,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,000</b>

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